

REQUEST/RECOMMENDATION COMPARISON SUMMARY

252 School for Deaf/Res Ctr for Deaf and HoH

Bill#: SB2013

Date: 12/23/2014

Time: 12:31:14

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Education and Outreach	8,528,757	10,446,714	(85,088)	(0.8%)	10,361,626	2,527,936	24.2%	12,974,650
Total Major Programs	8,528,757	10,446,714	(85,088)	(0.8%)	10,361,626	2,527,936	24.2%	12,974,650
Salaries and Wages	5,526,720	6,932,905	313,251	4.5%	7,246,156	1,276,275	18.4%	8,209,180
Accrued Leave Payments	0	134,846	(134,846)	(100.0%)	0	0	0.0%	0
Operating Expenses	1,500,041	1,908,794	139,502	7.3%	2,048,296	139,502	7.3%	2,048,296
Capital Assets	1,232,580	1,194,021	(326,847)	(27.4%)	867,174	1,323,153	110.8%	2,517,174
Capital Construction Carry	118,630	0	0	0.0%	0	0	0.0%	0
Grants	150,786	276,148	(76,148)	(27.6%)	200,000	(76,148)	(27.6%)	200,000
Total Line Items	8,528,757	10,446,714	(85,088)	(0.8%)	10,361,626	2,527,936	24.2%	12,974,650
By Funding Source								
General Fund	6,785,955	7,875,527	309,761	3.9%	8,185,288	2,801,092	35.6%	10,676,619
Federal Funds	267,630	339,145	(15,473)	(4.6%)	323,672	6,220	1.8%	345,365
Special Funds	1,475,172	2,232,042	(379,376)	(17.0%)	1,852,666	(279,376)	(12.5%)	1,952,666
Total Funding Source	8,528,757	10,446,714	(85,088)	(0.8%)	10,361,626	2,527,936	24.2%	12,974,650
Total FTE	43.94	44.61	0.00	0.0%	44.61	1.00	2.2%	45.61

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Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	3,626,656	4,413,318	139,619	3.2%	4,552,937	227,819	5.2%	4,641,137
Health Increase	0	0	0	0.0%	0	228,845	100.0%	228,845
Retirement Increase	0	0	0	0.0%	0	34,807	100.0%	34,807
Salary Budget Adjustment	0	0	0	0.0%	0	84,144	100.0%	84,144
Salaries - Other	0	0	0	0.0%	0	285,458	100.0%	285,458
Temporary Salaries	128,392	275,053	120,493	43.8%	395,546	120,493	43.8%	395,546
Overtime	46,827	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	1,724,845	2,244,534	53,139	2.4%	2,297,673	94,539	4.2%	2,339,073
Salary Increase	0	0	0	0.0%	0	166,133	100.0%	166,133
Benefit Increase	0	0	0	0.0%	0	34,037	100.0%	34,037
Total	5,526,720	6,932,905	313,251	4.5%	7,246,156	1,276,275	18.4%	8,209,180
Salaries and Wages								
General Fund	5,317,129	6,626,101	404,537	6.1%	7,030,638	1,345,868	20.3%	7,971,969
Federal Funds	208,039	230,991	(15,473)	(6.7%)	215,518	6,220	2.7%	237,211
Special Funds	1,552	75,813	(75,813)	(100.0%)	0	(75,813)	(100.0%)	0
Total	5,526,720	6,932,905	313,251	4.5%	7,246,156	1,276,275	18.4%	8,209,180
Accrued Leave Payments								
Salaries - Permanent	0	134,846	(134,846)	(100.0%)	0	(134,846)	(100.0%)	0
Total	0	134,846	(134,846)	(100.0%)	0	(134,846)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	134,846	(134,846)	(100.0%)	0	(134,846)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	134,846	(134,846)	(100.0%)	0	(134,846)	(100.0%)	0
Operating Expenses								
Travel	314,921	462,053	0	0.0%	462,053	0	0.0%	462,053
Supplies - IT Software	6,066	10,250	6,500	63.4%	16,750	6,500	63.4%	16,750
Supply/Material-Professional	40,483	47,189	5,000	10.6%	52,189	5,000	10.6%	52,189
Food and Clothing	146,886	192,389	0	0.0%	192,389	0	0.0%	192,389
Bldg, Ground, Maintenance	124,502	96,500	5,000	5.2%	101,500	5,000	5.2%	101,500
Miscellaneous Supplies	76,265	89,925	0	0.0%	89,925	0	0.0%	89,925
Office Supplies	9,097	6,990	0	0.0%	6,990	0	0.0%	6,990
Postage	6,945	9,750	0	0.0%	9,750	0	0.0%	9,750
Printing	7,828	18,080	0	0.0%	18,080	0	0.0%	18,080
IT Equip Under \$5,000	65,078	58,600	7,500	12.8%	66,100	7,500	12.8%	66,100

REQUEST/RECOMMENDATION COMPARISON DETAIL
252 School for Deaf/Res Ctr for Deaf and HoH
Bill#: SB2013
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Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Other Equip Under \$5,000	17,161	41,954	12,800	30.5%	54,754	12,800	30.5%	54,754
Office Equip & Furn Supplies	9,017	8,000	0	0.0%	8,000	0	0.0%	8,000
Utilities	207,438	271,800	38,000	14.0%	309,800	38,000	14.0%	309,800
Insurance	16,385	30,645	0	0.0%	30,645	0	0.0%	30,645
Rentals/Leases-Equip & Other	9,359	9,815	0	0.0%	9,815	0	0.0%	9,815
Rentals/Leases - Bldg/Land	23,856	81,340	16,500	20.3%	97,840	16,500	20.3%	97,840
Repairs	64,916	46,620	9,400	20.2%	56,020	9,400	20.2%	56,020
IT - Data Processing	80,776	90,299	6,000	6.6%	96,299	6,000	6.6%	96,299
IT - Communications	54,075	53,388	12,302	23.0%	65,690	12,302	23.0%	65,690
IT Contractual Svcs and Rprs	9,952	12,350	8,000	64.8%	20,350	8,000	64.8%	20,350
Professional Development	32,378	46,299	0	0.0%	46,299	0	0.0%	46,299
Operating Fees and Services	98,489	103,304	0	0.0%	103,304	0	0.0%	103,304
Fees - Professional Services	78,168	121,254	12,500	10.3%	133,754	12,500	10.3%	133,754
Total	1,500,041	1,908,794	139,502	7.3%	2,048,296	139,502	7.3%	2,048,296

Operating Expenses

General Fund	1,079,257	712,170	50,306	7.1%	762,476	550,306	77.3%	1,262,476
Federal Funds	59,591	108,154	0	0.0%	108,154	0	0.0%	108,154
Special Funds	361,193	1,088,470	89,196	8.2%	1,177,666	(410,804)	(37.7%)	677,666
Total	1,500,041	1,908,794	139,502	7.3%	2,048,296	139,502	7.3%	2,048,296

Capital Assets

Extraordinary Repairs	1,216,227	1,128,521	(336,347)	(29.8%)	792,174	1,313,653	116.4%	2,442,174
Equipment Over \$5000	16,353	22,500	(22,500)	(100.0%)	0	(22,500)	(100.0%)	0
Motor Vehicles	0	0	75,000	100.0%	75,000	75,000	100.0%	75,000
IT Equip/Sftware Over \$5000	0	43,000	(43,000)	(100.0%)	0	(43,000)	(100.0%)	0
Total	1,232,580	1,194,021	(326,847)	(27.4%)	867,174	1,323,153	110.8%	2,517,174

Capital Assets

General Fund	120,153	126,262	65,912	52.2%	192,174	1,115,912	883.8%	1,242,174
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	1,112,427	1,067,759	(392,759)	(36.8%)	675,000	207,241	19.4%	1,275,000
Total	1,232,580	1,194,021	(326,847)	(27.4%)	867,174	1,323,153	110.8%	2,517,174

Capital Construction Carry

Extraordinary Repairs	64,548	0	0	0.0%	0	0	0.0%	0
Equipment Over \$5000	54,082	0	0	0.0%	0	0	0.0%	0
Total	118,630	0	0	0.0%	0	0	0.0%	0

REQUEST/RECOMMENDATION COMPARISON DETAIL

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Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Capital Construction Carry								
General Fund	118,630	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	118,630	0	0	0.0%	0	0	0.0%	0
Grants								
Grants, Benefits & Claims	150,786	276,148	(76,148)	(27.6%)	200,000	(76,148)	(27.6%)	200,000
Total	150,786	276,148	(76,148)	(27.6%)	200,000	(76,148)	(27.6%)	200,000
Grants								
General Fund	150,786	276,148	(76,148)	(27.6%)	200,000	(76,148)	(27.6%)	200,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	150,786	276,148	(76,148)	(27.6%)	200,000	(76,148)	(27.6%)	200,000
Total Expenditures	8,528,757	10,446,714	(85,088)	(0.8%)	10,361,626	2,527,936	24.2%	12,974,650
Funding Sources								
General Fund								
Total	6,785,955	7,875,527	309,761	3.9%	8,185,288	2,801,092	35.6%	10,676,619
Federal Funds								
Matchmaker	14,470	12,500	0	0.0%	12,500	0	0.0%	12,500
School Lunch	9,983	12,500	0	0.0%	12,500	0	0.0%	12,500
Deaf Blind Services Project 12-13	58,987	82,775	(54,412)	(65.7%)	28,363	(54,412)	(65.7%)	28,363
School Breakfast	54,764	2,100	0	0.0%	2,100	0	0.0%	2,100
Deaf/Blind IDEA-B	40,000	0	0	0.0%	0	0	0.0%	0
Deaf Blind FY 11-12	64,954	55,000	(55,000)	(100.0%)	0	(55,000)	(100.0%)	0
IDEA-B	0	0	44,022	100.0%	44,022	47,635	100.0%	47,635
Federal Fund Budget	0	0	0	0.0%	0	3,871	100.0%	3,871
Deaf/Blind Services Project	24,472	174,270	49,917	28.6%	224,187	64,126	36.8%	238,396
Total	267,630	339,145	(15,473)	(4.6%)	323,672	6,220	1.8%	345,365
Special Funds								
School for the Deaf Fund - 353	1,475,172	2,232,042	(379,376)	(17.0%)	1,852,666	(279,376)	(12.5%)	1,952,666
Total	1,475,172	2,232,042	(379,376)	(17.0%)	1,852,666	(279,376)	(12.5%)	1,952,666

REQUEST/RECOMMENDATION COMPARISON DETAIL

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Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total Funding Sources	8,528,757	10,446,714	(85,088)	(0.8%)	10,361,626	2,527,936	24.2%	12,974,650
FTE Employees	43.94	44.61	0.00	0.0%	44.61	1.00	2.2%	45.61

CHANGE PACKAGE SUMMARY

252 School for Deaf/Res Ctr for Deaf and HoH

Bill#: SB2013

Date: 12/23/2014

Time: 12:31:14

Biennium: 2015-2017

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
A-B 8 Base Budget Special Fund Master Faciltiy	0.00	0	0	600,000	600,000
R-B 1 Building Renovations	0.00	1,050,000	0	600,000	1,650,000
A-E 1 Interpreter Grant Carry Over	0.00	(76,148)	0	0	(76,148)
Total One Time Budget Changes	0.00	973,852	0	1,200,000	2,173,852
Ongoing Budget Changes					
A-A 5 General Fund Extraordinary Repairs	0.00	192,174	0	0	192,174
A-A 6 Base Budget General Fund and Special Fund OE Cha	0.00	50,306	0	89,196	139,502
A-A 7 Base Budget Special Fund Equipment	0.00	0	0	75,000	75,000
A-F 2 Remove Extraordinary Repairs	0.00	(126,262)	0	(1,002,259)	(1,128,521)
A-F 3 Remove Equipment Over \$ 5000	0.00	0	0	(22,500)	(22,500)
A-F 4 Remove Information Technology Over \$ 5000	0.00	0	0	(43,000)	(43,000)
R-A 1 Adult Services Staffing	1.00	129,600	0	0	129,600
R-A 100 Executive Compensation Package Adjustment	0.00	80,273	3,871	0	84,144
R-A 2 Funding Source Change	0.00	500,000	0	(500,000)	0
R-A 3 Target market equity adjustments	0.00	285,458	0	0	285,458
Base Payroll Change	0.00	269,690	(15,472)	(75,813)	178,405
Compensation Changes	0.00	446,001	17,821	0	463,822
Total Ongoing Budget Changes	1.00	1,827,240	6,220	(1,479,376)	354,084
Total Base Budget Changes	1.00	2,801,092	6,220	(279,376)	2,527,936

RECOMMENDATION DETAIL BY PROGRAM

252 School for Deaf/Res Ctr for Deaf and HoH

Bill#: SB2013

Date: 12/23/2014

Time: 12:31:14

Biennium: 2015-2017

Program: Education and Outreach			Reporting Level: 00-252-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	3,626,656	4,413,318	139,619	3.2%	4,552,937	227,819	5.2%	4,641,137
Health Increase	0	0	0	0.0%	0	228,845	100.0%	228,845
Retirement Increase	0	0	0	0.0%	0	34,807	100.0%	34,807
Salary Budget Adjustment	0	0	0	0.0%	0	84,144	100.0%	84,144
Salaries - Other	0	0	0	0.0%	0	285,458	100.0%	285,458
Temporary Salaries	128,392	275,053	120,493	43.8%	395,546	120,493	43.8%	395,546
Overtime	46,827	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	1,724,845	2,244,534	53,139	2.4%	2,297,673	94,539	4.2%	2,339,073
Salary Increase	0	0	0	0.0%	0	166,133	100.0%	166,133
Benefit Increase	0	0	0	0.0%	0	34,037	100.0%	34,037
Total	5,526,720	6,932,905	313,251	4.5%	7,246,156	1,276,275	18.4%	8,209,180
Salaries and Wages								
General Fund	5,317,129	6,626,101	404,537	6.1%	7,030,638	1,345,868	20.3%	7,971,969
Federal Funds	208,039	230,991	(15,473)	(6.7%)	215,518	6,220	2.7%	237,211
Special Funds	1,552	75,813	(75,813)	(100.0%)	0	(75,813)	(100.0%)	0
Total	5,526,720	6,932,905	313,251	4.5%	7,246,156	1,276,275	18.4%	8,209,180
Accrued Leave Payments								
Salaries - Permanent	0	134,846	(134,846)	(100.0%)	0	(134,846)	(100.0%)	0
Total	0	134,846	(134,846)	(100.0%)	0	(134,846)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	134,846	(134,846)	(100.0%)	0	(134,846)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	134,846	(134,846)	(100.0%)	0	(134,846)	(100.0%)	0
Operating Expenses								
Travel	314,921	462,053	0	0.0%	462,053	0	0.0%	462,053
Supplies - IT Software	6,066	10,250	6,500	63.4%	16,750	6,500	63.4%	16,750
Supply/Material-Professional	40,483	47,189	5,000	10.6%	52,189	5,000	10.6%	52,189
Food and Clothing	146,886	192,389	0	0.0%	192,389	0	0.0%	192,389
Bldg, Ground, Maintenance	124,502	96,500	5,000	5.2%	101,500	5,000	5.2%	101,500
Miscellaneous Supplies	76,265	89,925	0	0.0%	89,925	0	0.0%	89,925
Office Supplies	9,097	6,990	0	0.0%	6,990	0	0.0%	6,990
Postage	6,945	9,750	0	0.0%	9,750	0	0.0%	9,750
Printing	7,828	18,080	0	0.0%	18,080	0	0.0%	18,080

RECOMMENDATION DETAIL BY PROGRAM

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Biennium: 2015-2017

Program: Education and Outreach			Reporting Level: 00-252-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT Equip Under \$5,000	65,078	58,600	7,500	12.8%	66,100	7,500	12.8%	66,100
Other Equip Under \$5,000	17,161	41,954	12,800	30.5%	54,754	12,800	30.5%	54,754
Office Equip & Furn Supplies	9,017	8,000	0	0.0%	8,000	0	0.0%	8,000
Utilities	207,438	271,800	38,000	14.0%	309,800	38,000	14.0%	309,800
Insurance	16,385	30,645	0	0.0%	30,645	0	0.0%	30,645
Rentals/Leases-Equip & Other	9,359	9,815	0	0.0%	9,815	0	0.0%	9,815
Rentals/Leases - Bldg/Land	23,856	81,340	16,500	20.3%	97,840	16,500	20.3%	97,840
Repairs	64,916	46,620	9,400	20.2%	56,020	9,400	20.2%	56,020
IT - Data Processing	80,776	90,299	6,000	6.6%	96,299	6,000	6.6%	96,299
IT - Communications	54,075	53,388	12,302	23.0%	65,690	12,302	23.0%	65,690
IT Contractual Svcs and Rprs	9,952	12,350	8,000	64.8%	20,350	8,000	64.8%	20,350
Professional Development	32,378	46,299	0	0.0%	46,299	0	0.0%	46,299
Operating Fees and Services	98,489	103,304	0	0.0%	103,304	0	0.0%	103,304
Fees - Professional Services	78,168	121,254	12,500	10.3%	133,754	12,500	10.3%	133,754
Total	1,500,041	1,908,794	139,502	7.3%	2,048,296	139,502	7.3%	2,048,296

Operating Expenses

General Fund	1,079,257	712,170	50,306	7.1%	762,476	550,306	77.3%	1,262,476
Federal Funds	59,591	108,154	0	0.0%	108,154	0	0.0%	108,154
Special Funds	361,193	1,088,470	89,196	8.2%	1,177,666	(410,804)	(37.7%)	677,666
Total	1,500,041	1,908,794	139,502	7.3%	2,048,296	139,502	7.3%	2,048,296

Capital Assets

Extraordinary Repairs	1,216,227	1,128,521	(336,347)	(29.8%)	792,174	1,313,653	116.4%	2,442,174
Equipment Over \$5000	16,353	22,500	(22,500)	(100.0%)	0	(22,500)	(100.0%)	0
Motor Vehicles	0	0	75,000	100.0%	75,000	75,000	100.0%	75,000
IT Equip/Sftware Over \$5000	0	43,000	(43,000)	(100.0%)	0	(43,000)	(100.0%)	0
Total	1,232,580	1,194,021	(326,847)	(27.4%)	867,174	1,323,153	110.8%	2,517,174

Capital Assets

General Fund	120,153	126,262	65,912	52.2%	192,174	1,115,912	883.8%	1,242,174
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	1,112,427	1,067,759	(392,759)	(36.8%)	675,000	207,241	19.4%	1,275,000
Total	1,232,580	1,194,021	(326,847)	(27.4%)	867,174	1,323,153	110.8%	2,517,174

Capital Construction Carry

Extraordinary Repairs	64,548	0	0	0.0%	0	0	0.0%	0
Equipment Over \$5000	54,082	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

252 School for Deaf/Res Ctr for Deaf and HoH

Bill#: SB2013

Date: 12/23/2014

Time: 12:31:14

Biennium: 2015-2017

Program: Education and Outreach			Reporting Level: 00-252-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	118,630	0	0	0.0%	0	0	0.0%	0
Capital Construction Carry								
General Fund	118,630	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	118,630	0	0	0.0%	0	0	0.0%	0
Grants								
Grants, Benefits & Claims	150,786	276,148	(76,148)	(27.6%)	200,000	(76,148)	(27.6%)	200,000
Total	150,786	276,148	(76,148)	(27.6%)	200,000	(76,148)	(27.6%)	200,000
Grants								
General Fund	150,786	276,148	(76,148)	(27.6%)	200,000	(76,148)	(27.6%)	200,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	150,786	276,148	(76,148)	(27.6%)	200,000	(76,148)	(27.6%)	200,000
Total Expenditures	8,528,757	10,446,714	(85,088)	(0.8%)	10,361,626	2,527,936	24.2%	12,974,650
Funding Sources								
General Fund								
Total	6,785,955	7,875,527	309,761	3.9%	8,185,288	2,801,092	35.6%	10,676,619
Federal Funds								
002 Federal Fund Budget	0	0	0	0.0%	0	3,871	100.0%	3,871
I144 IDEA-B	0	0	44,022	100.0%	44,022	47,635	100.0%	47,635
I145 School Breakfast	54,764	2,100	0	0.0%	2,100	0	0.0%	2,100
I146 School Lunch	9,983	12,500	0	0.0%	12,500	0	0.0%	12,500
I147 Matchmaker	14,470	12,500	0	0.0%	12,500	0	0.0%	12,500
I151 Deaf/Blind Services Project	24,472	174,270	49,917	28.6%	224,187	64,126	36.8%	238,396
I152 Deaf/Blind IDEA-B	40,000	0	0	0.0%	0	0	0.0%	0
I153 Deaf Blind FY 11-12	64,954	55,000	(55,000)	(100.0%)	0	(55,000)	(100.0%)	0
I154 Deaf Blind Services Project 12-13	58,987	82,775	(54,412)	(65.7%)	28,363	(54,412)	(65.7%)	28,363
Total	267,630	339,145	(15,473)	(4.6%)	323,672	6,220	1.8%	345,365
Special Funds								

RECOMMENDATION DETAIL BY PROGRAM

252 School for Deaf/Res Ctr for Deaf and HoH

Bill#: SB2013

Date: 12/23/2014

Time: 12:31:14

Biennium: 2015-2017

Program: Education and Outreach			Reporting Level: 00-252-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
353 School for the Deaf Fund - 353	1,475,172	2,232,042	(379,376)	(17.0%)	1,852,666	(279,376)	(12.5%)	1,952,666
Total	1,475,172	2,232,042	(379,376)	(17.0%)	1,852,666	(279,376)	(12.5%)	1,952,666
Total Funding Sources	8,528,757	10,446,714	(85,088)	(0.8%)	10,361,626	2,527,936	24.2%	12,974,650
FTE Employees	43.94	44.61	0.00	0.0%	44.61	1.00	2.2%	45.61